Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix A

Fiscal Years 2010 – 2014

APPENDIX A

GOAL MATRIX

The Capital Investment Plan (CIP) projects have been aligned to the goals, objectives, and performance targets in the Department of Transportation's (DOT) strategic plan and Federal Aviation Administration (FAA) Flight Plan 2009-2013. Many FAA projects will contribute to more than one goal, objective, or performance target; however the project linkages in the CIP (Appendix A and B) are aligned to a single goal, objective, and performance target where a project's contribution is most significant. Only CIP projects with Fiscal Year (FY) 2010-2014 funding are included in Appendix A, B, and C.

The CIP goals are formatted to follow the six goal areas of the DOT Strategic Plan. The FAA's Flight Plan has four Strategic Goals and they are aligned with the matching DOT Goal as follows.

Six DOT Strategic Goals are:	**Four FAA Strategic Goals are:**
1) Safety	Increased Safety
2) Reduced Congestion	Greater Capacity
3) Global Connectivity	International Leadership
4) Environmental Stewardship	*(Increased Capacity)*
5) Security, Preparedness and Response	*(Organizational Excellence)*
6) Organizational Excellence	Organizational Excellence

To show alignment with all of the DOT goals the CIP aligns projects to the Goal 4) Environmental Stewardship and Goal 5) Security, Preparedness and Response Strategic Goals. FAA's Organizational Excellence Goal is numbered 6 to match the DOT plan.

A 3-digit code is used in the CIP and the terms/definitions provided in the DOT or FAA Strategic Plans are shown in this Appendix. The first digit is the goal, the second digit is the objective, and the third digit is the performance target. In the case when projects are aligned with the DOT Goal the second digit is the DOT Strategy for that goal.

Projects are shown under their respective performance target or strategy and each has the following information, Budget Line Item (BLI), CIP number, and CIP Program/ Project Name. BLI numbers with an X (i.e., 1A09X) are used to designate programs/projects that are not in the FY 2010 President's Budget. These Programs/projects are new starts or future programs not currently in the President's budget and will report future year planned activities based on projected funding.

For clarification, the following definitions generally describe the elements of the FAA Flight Plan 2009-2013 and can be used to relate the objectives and performance targets to the CIP projects.

STRATEGIC GOAL

A general statement of the broad agency purpose in carrying out its mission, such as: "To achieve the lowest possible accident rate and constantly improve safety."

OBJECTIVE

A statement of a specific emphasis area that will contribute to the overall goal, such as: "Reduce commercial air carrier fatalities."

PERFORMANCE TARGET

A quantifiable measure of the improvement in a goal area that sets a target for specific improvements in outcomes that affect FAA customers, such as: “Cut the rate of fatalities per 100 million persons on board in half by FY 2025”.

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1. STRATEGIC GOAL: INCREASED SAFETY

FAA Strategic Goal: To achieve the lowest possible accident rate and constantly improve safety.

- **FAA Objective 1:** Reduce commercial air carrier fatalities.
  - **FAA Performance Target 1:** Cut the rate of fatalities per 100 million persons on board in half by 2025.

FY 2010 BLI	CIP #	CIP Name
1A01J	A28.01-01	Traffic Alert & Collision Avoidance System (TCAS)
1A01L	A08.04-01	Aeronautical Information Process Improvement
1A08F	G7M.02-01	NextGen – System Dev – Systems Safety Mgmt Transformation
2A16	W05.03-01	Wind Shear Detection Devices
2B02	W03.03-01	Terminal Doppler Weather Radar – Service Life Extension Program (SLEP)
2D05	N04.03-00	Visual Navaids – ALSIP Continuation
2D07	N04.01-00	Visual Navaids – Visual Navaids for New Qualifiers
2E03A	M12.00-00	Aircraft Related Equipment Program
2E03B	M12.01-01	Aircraft Related Equipment Program – Boeing Simulator Replacement
2E03X	M12.01-03	Airbus Simulator Purchase – Advanced Fly-By-Wire Simulator – Technical Refresh
2E08	M11.02-00	Flight Standards Inspector Aircraft Replacement – Phase 1
2E08X	M11.02-01	Flight Standards Inspector Aircraft Replacement – Phase 2
3A02	A17.01-01	Aviation Safety Analysis System – Regulation and Certification Infrastructure System Safety (ASAS – RCISS) – Segment 1
3A02X	A17.01-02	Aviation Safety Analysis System – Regulation and Certification Infrastructure System Safety (ASAS – RCISS) – Segment 2
3A07	A25.02-01	System Approach for Safety Oversight (SASO) – Phase 2A
3A07X	A25.02-02	System Approach for Safety Oversight (SASO) – Phase 2B
3A08	A26.01-00	Aviation Safety Knowledge Management Environment (ASKME)
3A08X	A26.01-01	Aviation Safety Knowledge Management Environment (ASKME) – Phase 2
4A10	A08.03-02	Aeronautical Information Management (AIM) Modernization – Segment 1a
4A10X	A08.03-03	Aeronautical Information Management (AIM) Modernization – Segment 1b

- **FAA Objective 2:** Reduce general aviation fatalities.
  - **FAA Performance Target 1:** Reduce the fatal accident rate per 100,000 flight hours by 10 percent over a 10-year period (2009-2018).

FY 2010 BLI	CIP #	CIP Name
2D03A	N12.01-00	Wide Area Augmentation System (WAAS) – LPV Segment
2D03B	N12.01-06	Wide Area Augmentation System (WAAS) – Survey and Procedures

– **FAA Performance Target 2:** By the end of FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000-2002 average of 130 accidents per year to no more than 99 accidents per year. This measure will be converted from a number to a rate at the beginning of FY 2010.

FY 2010 BLI	CIP #	CIP Name
1A01H	W10.01-00	Juneau Airport Wind System (JAWS), Alaska Weather Research
2C02	F05.04-01	Alaska Flight Services Modernization
2C03	M08.31-01	Weather Camera Program – Segment 1
2C03X	M08.31-02	Weather Camera Program – Future segments
2E05	C17.02-01	Alaskan NAS Interfacility Communications System (ANICS) Satellite Network – ANICS Modernization – Alaskan Satellite Telecommunication Infrastructure (ASTI)

- **FAA Objective 3:** Reduce the risk of runway incursions.

– **FAA Performance Target 1:** By FY 2010, limit Category A and B (most serious) runway incursions to a rate of no more than 0.45 per million operations, and maintain or improve through FY 2013.

FY 2010 BLI	CIP #	CIP Name
1A01A	S09.02-00	Runway Incursion Reduction Program (RIRP) – ATDP
1A01K	S12.01-01	Low Cost Ground Surveillance
2B01	S09.01-00	Airport Surface Detection Equipment – Model X (ASDE-X)
2B01X	S09.01-01	ASDE-X –Tech Refresh & Disposition
2B12	S11.01-02	Runway Status Lights (RWSL) – Segment 1
2B12X	S11.01-03	Runway Status Lights (RWSL) – Segment 2

– **FAA Performance Target 2:** By the end of FY 2013, reduce total runway incursions by 10 percent from the FY 2008 baseline.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Objective 4:** Ensure the safety of commercial space launches.

– **FAA Performance Target 1:** No fatalities, serious injuries, or significant property damage to the uninvolved public during licensed or permitted space launch and reentry activities.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Objective 5:** Enhance the safety of FAA's air traffic systems.
  - **FAA Performance Target 1:** Limit Category A and B (most serious) operational errors to a rate of no more than 1.95 per million activities by FY 2013.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Objective 6:** Implement a Safety Management System (SMS) for the FAA.
  - **FAA Performance Target 1:** In FY 2010, implement (SMS) in the Air Traffic Organization, Office of Aviation Safety, and Office of Airports. In FY 2012, implement SMS policy in all appropriate FAA organizations.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

2. STRATEGIC GOAL: GREATER CAPACITY

FAA Strategic Goal: Work with local governments and airspace users to provide increased capacity in the United States airspace system that reduces congestion and meets projected demand in an environmentally sound manner.

- **FAA Objective 1:** Increase capacity to meet projected demand and reduce congestion.
  - **FAA Performance Target 1:** Achieve an average daily airport capacity for the 35 OEP airports of 103,068 arrivals and departures per day by FY 2011 and maintain through FY 2013.

FY 2010 BLI	CIP #	CIP Name
1A01B	M08.28-00	System Capacity, Planning, and Improvements – ATDP
1A01C	M08.29-00	Operations Concept Validation and Infrastructure Evolution – ATDP
1A01D	M08.27-01	NAS Wide Weather Requirements & Strategic Planning
1A01E	M08.28-04	Airspace Management Program (AMP) – ATDP
1A01I	M08.36-01	Wake Turbulence Research
1A05	G4W.01-01	NextGen – NextGen Network Enabled Weather (NNEW)
1A06	G1C.01-01	NextGen – Data Communications – Segment 1a
1A06X	G1C.01-02	NextGen – Data Communications – Segment 1b
1A06X	G1C.01-03	NextGen – Data Communications – Segment 2
1A07	G8M.01-01	NextGen – Demonstrations and Infrastructure Development
1A08A	G1M.02-01	NextGen – System Dev – ATC/Tech Ops Human Factors
1A08B	G1M.02-02	NextGen – System Dev – New ATM Requirements
1A08C	G1M.02-03	NextGen – System Dev – Ops Concept Validation Modeling
1A08E	G6M.02-02	NextGen – System Dev – Wake Turbulence Re-Categorization
1A09A	G1A.01-01	NextGen – TBO – Separation Mgmt – Modern Procedures
1A09B	G1A.01-02	NextGen – TBO – Separation Mgmt – High Altitude
1A09C	G1A.02-01	NextGen – TBO – Trajectory Mgmt – En Route
1A09D	G1A.02-02	NextGen – TBO – Trajectory Mgmt – Oceanic Tactical Trajectory Mgmt
1A09E	G1A.02-03	NextGen – TBO – Trajectory Mgmt – Conflict Advisories
1A09F	G1N.01-01	NextGen – TBO – Capacity Mgmt – NextGen DME
1A10A	G4W.02-01	NextGen – RWI – Weather Observation Improvements
1A10B	G4W.03-01	NextGen – RWI – Weather Forecast Improvements
1A11A	G2A.01-01	NextGen – HD – Trajectory Mgmt – Surface Tactical Flow
1A11B	G2A.01-02	NextGen – HD – Trajectory Mgmt – Surface Conformance Monitor
1A11C	G2A.01-03	NextGen – HD – Trajectory Mgmt – Arrival Tactical Flow
1A11D	G2M.02-01	NextGen – HD – Capacity Mgmt – Integration Arrival & Departure Operations
1A12A	G5A.01-01	NextGen – CATM – Flow Control Mgmt – Strategic Flow Mgmt Integration
1A12B	G5A.01-02	NextGen – CATM – Flow Control Mgmt – Strategic Flow Mgmt Enhancement
1A12C	G5A.02-01	NextGen – CATM – Flight & State Data Mgmt – Common Status & Structure Data

FY 2010 BLI	CIP #	CIP Name
1A12D	G5A.02-02	NextGen – CATM – Flight & State Data Mgmt – Advanced Methods
1A12E	G5A.02-03	NextGen – CATM – Flight & State Data Mgmt – Flight Object
1A12F	G5A.04-01	NextGen – CATM – Capacity Management – Dynamic Airspace
1A13A	G6A.01-01	NextGen – FLEX – Separation Mgmt – Wake Turbulence Mitigation for Departures (WTMD)
1A13B	G6A.02-01	NextGen – FLEX – Surface/Tower/Terminal Systems Engineering
1A13C	G6N.01-01	NextGen – FLEX – Separation Mgmt – Approaches (GBAS)
1A13D	G6N.01-02	NextGen – FLEX – Separation Mgmt – Closely Spaced Parallel Rwy Ops
1A13E	G6N.01-03	NextGen – FLEX – Separation Mgmt – Approaches, NextGen Nav Init
1A13G	G6N.02-01	NextGen – FLEX – Trajectory Mgmt – Arrivals
1A13H	G6N.03-01	NextGen – FLEX – Flight & State Data Mgmt – Avionics
1A15A	G3F.01-01	NextGen – Networked Facilities – Future Facilities Investment Planning
1A15B	G3M.02-01	NextGen – Networked Facilities – Integration, Development, & Operations Analysis Capability
2A01	A01.10-01	En Route Automation Modernization (ERAM)
2A01X	A01.10-03	En Route Automation Modernization (ERAM) – Technical Refresh
2A12	W07.02-00	Corridor Integrated Weather System (CIWS)
2B05B	A32.01-01	Electronic Flight Strip System
2B05C	A33.01-01	Terminal Flight Data Management System
2B16	W07.01-00	ITWS – Development/ Procurement/ Pre-Planned Product Improvement (P3I)
2D02	N03.01-00	Instrument Landing Systems (ILS)
2D06	N09.00-00	Sustain Distance Measuring Equipment (DME)
2D11	N12.03-01	GPS Civil Requirements

– **FAA Performance Target 2:** Achieve an average daily airport capacity for the 7 Metro areas of 39,484 arrivals and departures per day by FY 2009 and maintain through FY 2013.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

– **FAA Performance Target 3:** Commission nine new runway/taxiway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through FY 2013.

FY 2010 BLI	CIP #	CIP Name
1A01F	M46.01-01	Strategy and Evaluation – ATDP

– **FAA Performance Target 4:** Sustain adjusted operational availability of 99.7 percent for the reportable facilities that support the 35 OEP airports through FY 2013.

FY 2010 BLI	CIP #	CIP Name
2A02	A01.12-02	En Route Communication Gateway – Technology Refresh
2A03	W02.02-01	NEXRAD – Legacy, Icing & Hail Algorithms
2A03X	W02.02-02	NEXRAD – Technical Refresh
2A05	F06.01-00	ARTCC Plant Modernization/Expansion – ARTCC Modernization
2A07	C04.01-01	Radio Control Equipment (RCE) – Sustainment
2A07	C06.01-00	Communications Facilities Enhancement – Expansion
2A08	S02.03-00	ATC Beacon Interrogator (ATCBI) Replacement
2A09	S04.02-03	LRR Improvements – Infrastructure Upgrades/Sustain
2A10	C01.02-03	Voice Switching and Control System (VSCS) – Tech Refresh – Phase 2
2A13A	C21.01-01	Next-Generation VHF A/G Communication System (NEXCOM) – Segment 1a
2A13A	C21.02-01	Next-Generation VHF A/G Communication System (NEXCOM) – Segment 2
2A13B	C06.04-00	Communications Facilities Enhancement – UHF Replacement
2A17	W04.03-01	Weather and Radar Processor (WARP) Sustain
2B03	A04.01-02	Standard Terminal Automation Replacement System – Terminal Enhancements (TAMR Phase 1)
2B03	A04.01-01	Standard Terminal Automation Replacement System – Technical Refresh (TAMR Phase 1)
2B04	A04.07-01	Terminal Automation Modernization – Replacement (TAMR) – Phase 3
2B05A	A01.11-01	Flight Data Input/Output (FDIO) Replacement
2B06	F01.02-00	ATCT/TRACON Replacement
2B07	F01.01-00	ATCT/TRACON Modernization
2B08	C05.02-00	Voice Switches – Terminal Voice Switch Replacement (TVSR) II
2B10	S03.01-05	ASR-9 / Mode S SLEP, Phase 1B – Transmitter Modification
2B10	S03.01-06	ASR-9 / Mode S SLEP, Phase 2
2B11A	S03.02-01	ASR-11 – ASR-7/ASR-8 Replacement, DOD Takeover, New Establishments
2B11B	S03.02-04 S03.02-05	ASR-11 – Tech Refresh – Segment 1 and Segment 2
2B13	G3C.01-01	Networked Facilities – NAS Voice Switch
2B14	C23.01-00	Voice Recorder Replacement Program – Next Generation Recorders (VRRP)
2B15	A03.05-01	Integrated Display System (IDS) – Technical Refresh and Sustainment
2B17	M07.04-01	Remote Maintenance and Monitoring System (RMMS) – Tech Refresh
2B18X	A04.05-02	Terminal Automation Modernization – Replacement (TAMR) – Phase 2 Tech Refresh
2C01	W01.02-02	Automated Surface Weather Observation Network (ASWON) – ASOS – Pre-Planned Product Improvements (P3I)
2D01	N06.00-00	Very High Frequency Omni-Directional Range (VOR) Collocated with Tactical Air Navigation (VORTAC)

FY 2010 BLI	CIP #	CIP Name
2D04	N08.02-00	Runway Visual Range (RVR) – Replacement/Establishment
2D09	N04.04-00	Navaids – Sustain, Replace, Relocate
2E02	F12.00-00	FAA Buildings & Equipment Sustain Support – Unstaffed Infrastructure Sustainment
2E04	F10.00-00	Airport Cable Loop Systems – Sustained Support
2E07	F11.01-01	Power Systems Sustained Support
4A06	M43.01-00	NAS Interference Detection, Locating and Mitigation (NAS IDLM)

- **FAA Objective 2:** Increase reliability and on-time performance of scheduled carriers.
  - **FAA Performance Target 1:** Achieve a NAS on-time arrival rate of 88.00 percent at the 35 OEP airports by FY 2012 and maintain through FY 2013.

FY 2010 BLI	CIP #	CIP Name
2A06	A05.01-06	TFM Infrastructure – Infrastructure Modernization
2A06	A05.01-10	Collaborative Air Traffic Management Technologies (CATMT) –Work Package 1
2A06	A05.05-01	Route Availability Planning Tool (RAPT)
2A11	A10.03-00	Advanced Technologies and Oceanic Procedures (ATOP)
2A15	G2S.01-01	Automatic Dependent Surveillance – Broadcast (ADS-B) – National Implementation – Segment 1 and 2
2A18	G5A.05-01	Collaborative Air Traffic Management Technologies (CATMT) – Work Package 2
2A18X	G5A05-02	Collaborative Air Traffic Management Technologies (CATMT) – Work Package 3
2A18X	G5A05-03	Collaborative Air Traffic Management Technologies (CATMT) – Work Package 4
2D10	N04.02-00	Visual Navaids – Replace Visual Approach Slope Indicator (VASI) with Precision Approach Path Indicator (PAPI)
4A09	M03.02-00	CIP Systems Engineering & Technical Assistance – MITRE

- **FAA Objective 3:** Address environmental issues associated with capacity enhancements.
  - **FAA Performance Target 1:** Reduce the number of people exposed to significant noise by 4 percent per year through FY 2013, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

  - **FAA Performance Target 2:** Improve aviation fuel efficiency by another 1 percent over the FY 2008 level (for a total of 7 percent) through FY 2009, and 1 percent each subsequent year through FY 20132 to 11 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002

FY 2010 BLI	CIP #	CIP Name
1A08D	G6M.02-01	NextGen – Systems Dev – Environment & Energy – Environmental Mgmt Sys & Noise/Emission Reduction
1A08G	G7M.02-02	NextGen – Systems Dev – Operational Assessments

3. STRATEGIC GOAL: INTERNATIONAL LEADERSHIP

FAA Strategic Goal: Increase the safety and capacity of the global civil aerospace system in an environmentally sound manner.

- **FAA Objective 1:** Promote improved safety and regulatory oversight in cooperation with bilateral, regional, and multilateral aviation partners.
  - **FAA Performance Target 1:** Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. This supports China's efforts to reduce commercial fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012.
  - **FAA Performance Target 2:** By 2013, arrange commitments for external funding for at least 35 aviation development projects (7 per year).
  - **FAA Performance Target 3:** By 2013 work with at least 18 countries or regional organizations to develop aviation leaders to strengthen the global aviation infrastructure.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support these Targets

- **FAA Objective 2:** Promote seamless operations around the globe in cooperation with bilateral, regional, and multilateral aviation partners.
  - **FAA Performance Target 1:** By FY 2013, expand the use of NextGen performance-based systems to five priority countries.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

4. STRATEGIC GOAL: ENVIRONMENTAL STEWARDSHIP

DOT Outcome: Reduction in pollution and other adverse effects from transportation and transportation facilities.

- **DOT Strategy 1:** Adopt transportation policies and promote technologies that reduce or eliminate environmental degradation.

FY 2010 BLI	CIP #	CIP Name
2E01	F13.01-00	Fuel Storage Tanks
3A01	F13.02-00	Environmental Cleanup / HAZMAT

5. STRATEGIC GOAL: SECURITY, PREPAREDNESS AND RESPONSE

DOT Outcome 1: Balance transportation security requirements with the safety, mobility and economic needs of the Nation and be prepared to respond to emergencies that affect the viability of the transportation sector.

- **DOT Strategy:** Continued to enhance our ability to respond to crises rapidly and effectively, including security-related threats and natural disasters.

FY 2010 BLI	CIP #	CIP Name
3A04	C18.00-00	Command & Control Communications (C3)
3A05	F24.00-00	Facility Security Risk Management (FSRM)
3A06	M31.00-00	NAS Information Security – Information Systems Security
3A09X	M31.02-01	Logical Access & Authorization Control Svc (LAACS)

6. STRATEGIC GOAL: ORGANIZATIONAL EXCELLENCE

FAA Strategic Goal: Ensure the success of the FAA's mission through stronger leadership, a better trained and safer workforce, enhanced cost-control measures, and improved decision-making based on reliable data.

- **FAA Objective 1:** Implement human resource management practices to attract and retain a highly skilled, diverse workforce and provide employees a safe, positive work environment.

  – **FAA Performance Target 1:** By FY 2010, 80 percent of FAA external hires will be filled within OPM's 45-day standard for government-wide hiring.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support these Targets

  – **FAA Performance Target 2:** Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2013.

FY 2010 BLI	CIP #	CIP Name
2B09	F13.03-00	NAS Facilities OSHA & Environmental and Occupational Safety and Health Compliance and Fire/Life Safety for Airport Traffic Control Towers

  – **FAA Performance Target 3:** Reduce grievance processing time by 30 percent (to an average of 102 days) by FY 2010 over the FY 2006 baseline of 146 days, and maintain the reduction through FY 2013.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

– **FAA Performance Target 4:** Maintain the air traffic controller workforce at, or up to 2 percent above, the projected annual totals in the Air Traffic Controller Workforce plan.

FY 2010 BLI	CIP #	CIP Name
3B03	M20.01-02	NAS Training Simulation – Tower Cab
3B03	M20.01-03	Tower Cab Simulator – Segment 2

– **FAA Performance Target 5:** Maintain the aviation safety workforce within 1 percent of the projected annual totals in the Aviation Safety Workforce plans.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Objective 2:** Make the organization more effective with stronger leadership, a results-oriented, high-performance workforce and a culture of accountability.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Objective

- **FAA Objective 3:** Improve financial management while delivering quality customer service.

  – **FAA Performance Target 1:** Organizations throughout the agency will continue to implement cost efficiency initiatives such as:

  10-15 percent savings for strategic sourcing for selected products and services;

  By the end of FY 2009 reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet;

  Annual reduction of $15 million in Information Technology operating costs; and

  By FY 2010, reduce overhead costs 5-10 percent through automation of invoice processing.

FY 2010 BLI	CIP #	CIP Name
1A02/1A03	F14.00-00	System Support Laboratory Sustained Support
1A04	F16.00-00	William J. Hughes Technical Center Building and Plan Support
1A13F	G6N.01-04	NextGen – FLEX – Separation Mgmt – Approaches, Optimize Nav Tech
2A04	F28.01-01	ATCSCC – Relocation
2A14	G5C.01-01	System-Wide Information Management (SWIM) – Segment 1a
2A14X	G5C.01-02	System-Wide Information Management (SWIM) – Segment 1b
2D08	A14.02-01	Instrument Flight Procedures Automation (IFPA)
2D08X	A14.02-02	Instrument Flight Procedures Automation (IFPA) – Tech Refresh

FY 2010 BLI	CIP #	CIP Name
2E06	F26.01-01	Decommissioning
3A03	M21.04-01	Logistics Center Support System (LCSS)
3B01	F18.00-00	Aeronautical Center Infrastructure Modernization
3B02	M10.00-00	Distance Learning
4A01A	M03.01-00	CIP Systems Engineering & Technical Assistance – SETA and Other Contractors
4A01B	M08.01-00	Provide ANF/ATC Support (Quick Response)
4A02	M08.06-00	Program Support Leases
4A03	M05.00-00	NAS Regional/Center Logistics Support Services
4A04	F19.00-00	Mike Monroney Aeronautical Center – Leases
4A05	M22.00-00	NAS Implementation Support Contract (NISC)
4A07	M02.00-00	Technical Support Services (TSS)

– **FAA Performance Target 2:** Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Objective 4:** Make decisions based on reliable data to improve our overall performance and customer satisfaction.

– **FAA Performance Target 1:** In FY 2009, 90 percent of major system investments are within 10 percent variance of current baseline total budget estimates at completion (BAC).

FY 2010 BLI	CIP #	CIP Name
1A01G	M47.01-01	Dynamic Capital Planning

– **FAA Performance Target 2:** In FY 2009, 90 percent of major system investments selected milestones are achieved.

FY 2010 BLI	CIP #	CIP Name
4A08	M08.14-00	Resource Tracking Program (RTP)

– **FAA Performance Target 3:** Maintain the annual average of FAA surveys on the American Customer Satisfaction Index at or above the average Federal Regulatory Agency score.

FY 2010 BLI	CIP #	CIP Name
		Currently no Capital projects are required to support this Target

- **FAA Performance Target 4:** Achieve zero cyber security events that disable or significantly degrade FAA services.

FY 2010 BLI	CIP #	CIP Name
		Projects that support this target are shown under Goal 5 – Security, Preparedness and Response.

- **FAA Objective 5:** Enhance our ability to respond to crises rapidly and effectively, including security-related threats and natural disasters.
  - **FAA Performance Target 1:** Exceed Federal Emergency Management Agency continuity readiness levels by 5 percent.

FY 2010 BLI	CIP #	CIP Name
1A14	G7A.01-01	SSE – Security Integrated Tool Set (SITS)